UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.241/59
26 June 1996

ENGLISH
Original : ENGLISH

INTERGOVERNMENTAL NEGOTIATING COMMITTEE FOR
THE ELABORATION OF AN INTERNATIONAL CONVENTION
TO COMBAT DESERTIFICATION IN THOSE COUNTRIES
EXPERIENCING SERIOUS DROUGHT AND/OR
DESERTIFICATION, PARTICULARLY IN AFRICA
Ninth session
New York, 3-13 September 1996
Agenda item 5

REVIEW OF THE SITUATION AS REGARDS EXTRABUDGETARY FUNDS

Note by the Secretariat

CONTENTS

		Page
I.	INTRODUCTION	2
II.	REGULAR BUDGET RESOURCES	2
III.	TRUST FUND	3
IV.	SPECIAL VOLUNTARY FUND	7
V.	SECRETARIAT STAFFING SITUATION	7
	APPENDICES	9

GE.96-62427

96-20163

I. INTRODUCTION

1. By its Resolution 47/188 of 22 December 1992, the General Assembly established a Special Voluntary Fund and a Trust Fund for the INCD process, both administered by the head of the Ad Hoc Secretariat under the authority of the Secretary-General of the United Nations (UN). These funds were established with a view:

(a) to assist developing countries affected by desertification and drought, in particular the least developed countries, to participate fully and effectively in the negotiation process; and

(b) to supplement limited regular budget resources in financing the negotiating process.

2. Subsequently, Resolution 49/234 of 23 December 1994, adopted by the 49th session of the General Assembly, extended the mandate of the two funds for the interim period. It also amended the terms of reference of the INCD Trust Fund to take into consideration the recommendations of the Committee regarding the participation of non-governmental organisations (NGOs) in its sessions.

3. This document reviews pledges and contributions made to both INCD funds. It also summarizes the Secretariat's utilization of UN regular budget resources for the biennium 1994-1995 and the first 5 months of 1996.

II. REGULAR BUDGET RESOURCES

4. Regular budget resources are used essentially to cover expenses related to staff, travel, consultancies, communications, as well as standard operating expenses such as maintenance and supplies. Appendices A and B show the Secretariat's total regular budget allotments and expenditures respectively for the biennium 1994-1995 and for the first 5 months of 1996 by object of expenditure.

5. During the biennium 1994-1995 a final revised allotment of US$ 2,539,700 was issued to cover the salaries and related costs of 5 professional and 4 general service posts (i.e. 1 D-2, 1 D-1, 1 P-5, 1 P-4, 1 P-3 and 4 GS) which were funded under the Regular Budget as well as to cover outstanding salary charges related to the previous biennium. For the year 1996 an allotment of US$ 932,000 has been issued for the same number of posts.

6. In 1994-1995 an allotment of US$ 396,900 was issued for official travel of staff (object of expenditure code 242). The bulk of this allotment was used for the participation of the Secretariat staff in the third, fifth, sixth and seventh sessions of the INCD, held respectively in New York, Paris, New York and Nairobi. For the year 1996 an allotment of US$ 126,600 has been issued for official travel of staff. Again, this allotment will be used for the participation of the Secretariat staff in the sessions of the INCD (i.e. 8th and 9th sessions).

7. Consultancy resources made available in 1994-1995 (US$ 699,200) have been mainly used to strengthen the Secretariat's coordination and facilitation role in the regions covered by the Annexes of the Convention. Consultants were also employed for the organization and promotion of awareness and information campaigns, as well as for ad hoc activities for which the relevant expertise was not available within the Secretariat. For the year 1996 an allotment of US$ 389,800 has been issued under this object of expenditure category.

8. Following a request made at the eighth session of the INCD, this document also presents in appendix C, the estimated Swiss Francs cost of a typical INCD session in Geneva. Such costs are not reflected in the budget of the Interim Secretariat but rather in the overall budget of the United Nations for Conference Services.

III. TRUST FUND

9. The General Assembly, by its Resolution 47/188, paragraph 13, decided that the "negotiating process shall be funded through existing UN budgetary resources, without negatively affecting its programmed activities, and through voluntary contributions to a Trust Fund established specifically for that purpose for the duration of the negotiations." It also urged "governments, and regional economic integration organizations to contribute generously to the Trust Fund."

10. The situation concerning contributions to the Trust Fund as at 31 May 1996 is shown in Appendix D.

11. Recorded expenditures for the biennium 1994-1995 and for the first 5 months of 1996 under the Trust Fund for Supporting the Negotiating Process amounted to US$ 3,129,400 and US$ 809,100 respectively. Trust Fund expenditures incurred in support of Secretariat activities, as reflected in the official UN accounts for these periods, are summarized in Appendix E.

12. The Secretariat has also established contacts and concluded agreements with several countries, as well as with agencies of the United Nations system and intergovernmental organizations, to enlist their support for specific ongoing extrabudgetary activities in the following four fields, which are summarized in the sections below.

(a) Organization of national awareness seminars

(b) Subregional and regional consultation processes

(c) Public information

(d) Involvement of grass-roots organizations in the implementation of the Convention

Following requests made in previous INCD sessions, costs already committed in 1996 which are attributable to each of the above activities are now provided. However, it should be borne in mind that these reported costs constitute only part of the total costs of the activities since the system of global reporting of other pertinent costs (e.g. staff costs and communication costs) does not allow for the clear apportionment of these to each of the activities.

Organization of national awareness seminars

Main expenditures committed in 1996: Grants: US$ 92,000
Travel of CCD staff: US$ 59,200

13. The Secretariat has continued to facilitate the launching of national awareness seminars concerning the future implementation of the Convention and action during the interim period. By promoting contacts between the various partners working at the national level, these seminars will facilitate the integration into the implementation process of institutions or organizations that may not yet be involved. Each seminar can be organized at a cost of roughly US$ 8,000.

14. As presentation and exchange fora, these seminars also provide the opportunity to bring together important actors in civil society, as well as field representatives of donor agencies. With the financial support of Switzerland, Japan and other donors, the Secretariat has been able to facilitate the holding of these seminars in the following countries during the first 6 months of 1996:

Africa:	*January*	Angola, Madagascar
	May	Djibouti, Mozambique, Swaziland, Gambia (CILSS)
	June	Ghana
Latin America:	*January*	Peru (UNSO)
	March	Bolivia (UNSO)
	April	Argentina (UNSO), Cuba

Asia:	*March*	Iran and Turkmenistan
	May	Jordan
	June	China

15. The Secretariat is discussing the modalities of financing further awareness seminars with other interested donor countries. If sufficient resources are available, the objective would be to hold such seminars in all affected countries that request them in Africa, Asia, Latin America and the Caribbean.

Subregional and regional consultation processes

Main expenditures committed in 1996: Travel of participants: US$ 68,200
Meeting expenses: US$ 21,000
Travel of CCD staff: US$ 84,100

16. Regional and sub-regional activities aim to stimulate awareness of the Convention and to facilitate the consultative processes it mandates. Such activities can work both at the horizontal level in promoting regional interstate cooperation and at the vertical level in encouraging national level activities. The CCD Secretariat involvement in this process aims at ensuring worldwide coherence and compatibility in such activities.

17. The subregional consultation processes take the form of seminars organized by a relevant subregional organization acting as coordinating agency with the support of the Secretariat. They bring together representatives of the governments of a given subregion, donor countries and relevant intergovernmental and non-governmental organizations to discuss possibilities for the implementation in the subregion of the Convention, as well as action during the interim period. They are organized in conjunction with a workshop that gathers media professionals of the same subregion.

18. These seminars and workshops provide all parties involved with an opportunity to increase their level of knowledge about the Convention and to formulate a clear and common view of their obligations and respective roles. These fora also allow participants to be informed of the latest developments regarding the Convention and their impact on activities in the subregion.

19. Thanks to the contributions of Canada, Denmark, Norway, Japan, Spain and Switzerland, the subregional consultative process has been finalized in Africa. The last of these subregional consultations took place in Windhoek, 14-19 January 1996. In this regard we would like to note that while the cost of CCD staff travel to Windhoek is included in the cost above, the CCD Secretariat contribution of US$ 88,100 for this meeting to the Southern African Development Community (SADC) is not since it was transferred and reported on in 1995.

20. The Secretariat also facilitated, with the support of the government of Spain, the United Nations Environment Programme (UNEP) and the Office to Combat Desertification and Drought/United Nations Development Programme (UNSO/UNDP), the organization of the first subregional meeting for the Central American and Caribbean region, held in Santo Domingo, 18-20 April 1996. The objective of the meeting was to sensitize the countries of the subregion to the benefits to be derived from the Convention and to initiate a process of cooperation among them with a view to its implementation.

21. The Secretariat has also facilitated the organization of a subregional conference for West Asia. The purpose of this Conference was to develop interstate cooperation among countries of the sub-region and encourage follow-up at the national level. It was organized in collaboration with the Secretariat of the Gulf Cooperation Council (GCC), the International Center for Agricultural Research in the Dry Areas (ICARDA), UNEP's Regional Office for West Asia, UNDP and the Islamic Development Bank. It took place in Abu Dhabi, 23-25 June 1996.

22. At the regional level, the first regional conference for Latin America and the Caribbean was held in Buenos Aires, 24-26 January 1996. It was organised with the support of the government of Spain, UNSO/UNDP and UNEP. This conference laid the groundwork for the implementation of the Convention at the national and

regional levels and agreed on measures of cooperation in the region. A follow-up meeting was convened in Mexico City on 17-19 June 1996, with the support of the government of Spain, UNSO/UNDP, UNEP and FAO.

23. Finally, a regional conference for Asia will be held in New Delhi in August 1996.. This Conference it aimed at identifying the framework and the priority areas of the implementation strategy for the Regional Annex for Asia. It is being organized with the support of the Government of Japan. The Secretariat has earmarked financial contribution of US$ 124,900 for this Conference inclusive of the travel cost of the CCD resource staff.

Public information

Main expenditures committed in 1996: Printing and publication: US$ 47,500
Advertising and promotion: US$ 4,300

24. An important activity of the Interim Secretariat is to raise public awareness of the problem of desertification and to promote the Convention and its implementation. During the sixth session held in New York, the seventh session held in Nairobi, and the eighth session held in Geneva, the INCD emphasized the need to pursue and strengthen awareness raising activities.

25. The General Assembly proclaimed 17 June as *"World Day to Combat Desertification and Drought"*, (resolution A/49/115). Observance of this day provides a focus for Secretariat public activities. Timing is important, in particular in the period leading up to the first Conference of the Parties, and in highlighting the many aspects relating to the Convention.

26. In order to fully maximize and strengthen activities, the Convention needs to be promoted and made more widely known among policy and decisions makers in Governments, NGO's, journalists and media professionals, including TV and radio, and specialized interest groups such as the business community in both developed and developing countries. In this regard the secretariat has done the following:

Publications & information:

The production of the Convention Kit and the simplified version of the Convention in a booklet entitled "Down to Earth" in Portuguese.

A CCD newsletter was launched in May 1996 to keep interested audiences and CCD participants well informed of the various activities taking place in connection with the Convention. The newsletter will be published every three months in English and French.

In order to gain broader attention and media coverage in periodicals, editorials, magazines, major newspapers, and flight magazines, efforts are made to target the above-mentioned media with feature stories, news items and opinion pieces, a brief history of the Convention, highlights of major issues, reports of major group activities and information on various other activities which are being undertaken.

The Secretariat also has a direct link to the Internet and maintains a World-Wide Web site. Currently only in English, this site will be duplicated in French in the coming months. Other improvements in design and content are also foreseen.

Events:

In support of World Day to Combat Desertification, the Interim Secretariat screened the movie "Po di Sangui", which was filmed in Guinea Bissau. It has strong links to the issue of desertification and was a major success at the 1996 Cannes Film Festival. In addition, a special UN in Action documentary on desertification was broadcasted by CNN prior to 17 June 1996.

Promotion: As part of its promotional campaign, the Interim Secretariat printed special CCD T-shirts. These were used and distributed on the occasion of World Day to Combat Desertification.

27. For 1996, the governments of Denmark, The Netherlands, Norway and Switzerland have pledged contributions to support the CCD public information programme.

Grass-roots involvement in the implementation of the Convention

Main expenditures committed in 1996:	Grants:	US$ 123,000
	Travel of CCD staff:	US$ 9,600

28. IFAD has contributed US$ 200,000 to the INCD Trust Fund as a first instalment of a total contribution of US$ 400,000. Part of this contribution (US$50,000) has been used to finance an Associate Expert (at the L-2 level) in charge of coordinating CCD activities in Africa. The balance was earmarked for facilitation and coordination of activities related to the involvement of affected communities in the implementation of the Convention, as well as for promotion of initiatives for dissemination of information on implementation. In this regard, financial support in the form of grant was transferred to the Environnement et Developpement du Tiers Monde (ENDA) to prepare an NGO meeting in West Africa (Dakar, 29-31 May 1996) on best practices to enhance NGO participation and involve affected communities and low income groups in the implementation of the Convention. In addition, financial assistance will be provided to the Panafrican Institute for Development to introduce the convention's participatory approach in the work programme of African intergovernmental organizations.

29. In order to raise awareness of the Convention and World Day to Combat Desertification amongst NGOs and local communities, and to enhance NGO capacity in the field of implementation of the Convention, the Secretariat is assisting the following NGO activities:

(a) Sub-regional NGO meetings on best practices to enhance NGO participation and involve affected communities in the implementation of the Convention and of the RIOD action plan in West, East, Central and Southern Africa.

(b) An NGO International Workshop on Partners in the framework of the implementation of the Convention to Combat Desertification in the Euro-Mediterranean Basin, held in Tunisia, 28-30 March 1996.

(c) Four pilot projects concerned with enhancing the role of women in the implementation of the Convention in four countries over a duration of 2 years.

(d) Developing strategies to raise awareness in Northern countries.

(e) Assistance to NGOs in their endeavors to promote World Day to Combat Desertification and Drought through media events in their areas.

To facilitate NGO participation in INCD sessions, the Secretariat is also in contact with several governments and organizations to obtain financing. The governments of The Netherlands and Denmark have pledged contributions for this purpose.

30. Taking into account the costs of the various projects and activities envisioned during this biennium as discussed above, and given the current status of the Trust Fund, the INCD may wish to call upon potential donors to contribute to the Fund and give further guidance to the Executive Secretary concerning its future use.

IV. SPECIAL VOLUNTARY FUND

31. The current status of contributions received for the Special Voluntary Fund is shown in Appendix F. After deducting expenditures of US$ 464,983 recorded as at 31 May 1996 in connection with the 8th INCD session and after providing for the relevant programme support costs and operating cash reserve, a balance of approximately US$ 778,800 remains available for allotment under this Fund. In allocating the remaining funds, priority will continue to be given to least developed countries affected by drought and desertification. The Secretariat will circulate, during the session, as an addendum to this document, a list of countries whose participation has been financed through the Fund.

32. There are now two budget scenarios for the Special Voluntary Fund, depending on the level of contributions. The first would fund the travel of at least one representative from affected developing countries to two INCD meetings per year, with two representatives from affected least developed countries. The second, assuming insufficient contribution levels, would cover only one representative from least developed affected countries.

33. In light of the above and given the current status of Special Voluntary Fund, the INCD may wish to call upon potential donors to contribute to the Fund and give further guidance to the Executive Secretary concerning its future use.

V. SECRETARIAT STAFFING SITUATION

34. The staffing situation of the Secretariat, as at 31 May 1996, is shown in Appendix G. It does not include consultants or temporary staff hired to assist the Secretariat during sessions of the Committee.

35. Contractual arrangements relating to the positions covered by the Trust Fund continue to be of a short-term nature owing to the uncertainty of funding. The extension of the contracts of six of the seven staff members currently financed from extrabudgetary resources depends on the timely receipt of contributions.

36. The following information is of relevance to the staffing situation of the Secretariat:

(a) Part of the approved IFAD contribution of US$ 400,000 to the Trust Fund is used to finance an Associate Expert (at the L-2 level), as indicated in paragraph 29 above.

(b) WMO continues to second one professional and to contribute to the funding of one general service staff member to the Secretariat.

(c) Italy has seconded a junior professional officer to the Secretariat, who will work for one year in the field of media and communications.

(d) One temporary staff member has been recruited using Trust Fund resources to assist professional staff members in their daily work.

(e) Switzerland and Sweden continue to fund the services of one professional staff member each, as shown in Appendix F.

(f) Canada will continue to fund the post of the CCD Legal Advisor.

37. Administrative support to the Secretariat is provided by a Geneva based Administrative Unit of the Department for Policy Coordination and Sustainable Development (DPCSD) consisting of one professional officer and two general service staff. The unit, which functions within the framework of the Executive Office of the Department located at United Nations Headquarters, New York, also serves the Secretariat of the United Nations Framework Convention on Climate Change (UNFCCC).

38. The staffing pattern of the Secretariat is shown in Appendix H. It has been presented in this document following a request made by several delegations during the eighth session of the INCD. It summarizes the main fields of activity of each staff member of the Secretariat. It should be noted that the Secretariat is in the process of filling the P-5 post which is presently vacant after the departure of the previous incumbent on retirement. It is also important to recognize that staff members are often called upon to perform other duties, depending on the Secretariat's workload at any given time.

APPENDIX A

TOTAL INCD REGULAR BUDGET ALLOTMENT BY OBJECT OF EXPENDITURE (US DOLLARS)

TABLE 1
BIENNIUM 1994-1995

OBJECT OF EXPENDITURE	TOTAL ALLOTMENT 1994-1995*	TOTAL ALLOTMENT 1994**	TOTAL ALLOTMENT 1995
010 Established Posts	1,771,800.00	835,500.00	936,300.00
040 Consultants	699,200.00	537,700.00	161,500.00
050 Overtime & night differential	4,800.00	4,900.00	(100.00)
100 Common staff costs	761,900.00	277,900.00	484,000.00
113 Representation allowance	1,200.00	600.00	600.00
242 Other official travel of staff	396,900.00	123,500.00	273,400.00
430 Rental of furniture and equipment	28,500.00	13,600.00	14,900.00
440 Communications	118,100.00	37,400.00	80,700.00
451 Official Functions	600.00	4,000.00	(3,400.00)
490 Miscellaneous Services	12,600.00	10,100.00	2,500.00
500 Supplies and materials	10,100.00	10,200.00	(100.00)
610 Office furniture and equipment	8,800.00	8,300.00	500.00
620 Data processing equipment	28,800.00	31,700.00	(2,900.00)
TOTAL	3,843,300.00	1,895,400.00	1,947,900.00

* As recorded in final 1994-1995 allotment report
** As recorded in final 1994 allotment report

TABLE 2
BIENNIUM 1996-1997

OBJECT OF EXPENDITURE	TOTAL ALLOTMENT 1996-1997*	TOTAL ALLOTMENT 1996*	TOTAL ALLOTMENT 1997
010 Established Posts	702,100.00	702,100.00	-
040 Consultants	389,800.00	389,800.00	-
050 Overtime & night differential	4,700.00	4,700.00	-
100 Common staff costs	224,700.00	224,700.00	-
113 Representation allowance	500.00	500.00	-
242 Other official travel of staff	126,600.00	126,600.00	-
434 Rental and maintenance of data processing equipment	4,800.00	4,800.00	-
440 Communications	35,800.00	35,800.00	-
451 Official Functions	2,900.00	2,900.00	-
490 Miscellaneous Services	8,600.00	8,600.00	-
500 Supplies and materials	7,700.00	7,700.00	-
610 Office furniture and equipment	4,200.00	4,200.00	-
620 Data processing equipment	-	-	-
TOTAL	1,512,400.00	1,512,400.00	-

* Only allotment for the first year of the biennium has been issued

APPENDIX B

TOTAL INCD EXPENDITURES INCURRED UNDER THE REGULAR BUDGET BY OBJECT OF EXPENDITURE (US DOLLARS)

TABLE 1
BIENNIUM 1994-1995

OBJECT OF EXPENDITURE	TOTAL EXPENDITURES 1994-1995	TOTAL EXPENDITURES 1994*	TOTAL EXPENDITURES 1995**
010 Established Posts	1,782,920.92	913,536.40	869,384.52
040 Consultants	686,105.60	480,671.08	205,434.52
050 Overtime/Night differential	4,450.83	3,366.80	1,084.03
100 Common staff costs	740,190.88	408,162.79	332,028.09
113 Representation allowance	1,336.21	736.21	600.00
242 Other official travel of staff	385,552.28	130,547.51	255,004.77
430 Rental of furniture and equipment	30,537.14	15,841.75	14,695.39
440 Communications	116,609.41	84,259.12	32,350.29
451 Official Functions	634.23	-	634.23
490 Miscellaneous Services	9,603.13	8,427.05	1,176.08
500 Supplies and materials	10,051.40	1,637.15	8,414.25
610 Office furniture and equipment	1,659.47	711.24	948.23
620 Data processing equipment	36,476.74	28,371.29	8,105.45
TOTAL	3,806,128.24	2,076,268.39	1,729,859.85

* As recorded in final 1994 allotment report
** As recorded in final 1994-1995 allotment report

TABLE 2
BIENNIUM 1996-1997

OBJECT OF EXPENDITURE	TOTAL EXPENDITURES 1996-1997*	TOTAL EXPENDITURES 1996*	TOTAL EXPENDITURES 1997
010 Established Posts	320,974.74	320,974.74	-
040 Consultants	113,960.29	113,960.29	-
050 Overtime/Night differential	360.55	360.55	-
100 Common staff costs	72,926.33	72,926.33	-
113 Representation allowance	50.00	50.00	-
242 Other official travel of staff	35,671.67	35,671.67	-
434 Rental and maintenance of data processing equipment	3,263.41	3,263.41	-
440 Communications	18,415.47	18,415.47	-
451 Official Functions	-	-	-
490 Miscellaneous Services	1,068.55	1,068.55	-
500 Supplies and materials	120.43	120.43	-
610 Office furniture and equipment	-	-	-
620 Data processing equipment	-	-	-
TOTAL	566,811.44	566,811.44	-

* As recorded in 1996 allotment report as at 31 May 1996

APPENDIX C

Estimated Costs of a typical INCD Session in Geneva
(Two weeks with 40 half-day meetings)
(In Swiss Francs, CHF)

Description of expenditure	Estimated costs (CHF)
- Interpretation (in the six UN languages, A/C/E/F/R/S)	353,400.00
- Documentation (240 pages of pre, in and post-session documents in the six UN languages)	421,700.00
- Others (Meeting room attendants, conference officers, sound technicians, document officers, secretaries, messengers, overtime, equipment, etc.)	58,600.00
TOTAL (CHF 833,700.00 is equivalent to US$ 661,700.00; June 1996 official exchange rate of CHF 1.26 to one US dollar.)	833,700.00

APPENDIX D

CONTRIBUTIONS TO THE TRUST FUND FOR SUPPORTING THE NEGOTIATING PROCESS AS AT 31 MAY 1996 (US DOLLARS)

Donor country/ Organisation	1993	1994	1995	1996	Total
Australia	34,915	86,160	-	-	121,075
Canada	134,982	134,380	147,620	-	416,982
China P. R.	-	-	-	50,000	50,000
Cyprus	1,000	-	-	-	1,000
Denmark	-	200,000	244,410	200,000	644,410
Finland	-	89,522	-	-	89,522
France	105,542	15,842	-	-	121,384
Greece	-	5,000	-	-	5,000
Israel	-	-	3,158	-	3,158
Italy	-	-	-	46,919	46,919
Japan	-	123,300	505,330	-	628,630
Kenya	-	5,000	-	-	5,000
Netherlands	555,139	-	-	-	555,139
Norway	187,971	62,978	255,200	-	506,149
Spain	-	-	-	175,345	175,345
Sweden	-	128,287	134,000	-	262,287
Switzerland	125,310	468,884	535,380	214,150	1,343,724
Tunisia	-	2,000	-	-	2,000
United States of America	200,000	150,000	-	15,000	365,000
(IFAD) Intern. fund for Agriculture Development	-	-	200,000	-	200,000
European Commission	-	-	64,875	-	64,875
World Meteorological Organization (WMO)	-	-	32,468	15,890	48,358
UNEP	300,000	50,000	80,000	-	430,000
TOTAL	**1,644,859**	**1,521,353**	**2,202,441**	**717,304**	**6,085,957**

APPENDIX E

EXPENDITURES UNDER THE TRUST FUND FOR SUPPORTING THE NEGOTIATING PROCESS

TABLE 1

BIENNIUM 1994-1995
AS PER FINAL ALLOTMENT REPORT

(US DOLLARS)

Object code	Description	Expenditure
030	General temporary assistance	1,313,785.04
040	Consultants' fees and travel	8,970.00
050	Overtime	7,810.82
060	Ad hoc expert groups	36,420.16
080	Personal service contracts	21,590.50
210	Travel of participants	303,815.95
220	Travel of staff to official meetings	28,819.86
242	Other official travel of staff	346,125.12
300	Contractual services	166,261.22
400	General operating expenses	93,517.95
800	Fellowships/grants/contributions	802,216.38
	Total	3,129,333.00

TABLE 2

BIENNIUM 1996-1997
AS AT 31 MAY 1996

(US DOLLARS)

Object code	Description	Expenditure
030	General temporary assistance	255,627.72
040	Consultants' fees and travel	23,283.16
080	Personal service contracts	9,696.00
210	Travel of participants	109,403.59
242	Other official travel of staff	139,343.10
300	Contractual services	46,837.89
400	General operating expenses	14,600.00
500	Supplies and materials	2,277.97
800	Fellowships/grants/contributions	208,009.91
	Total	809,079.34

APPENDIX F

**CONTRIBUTIONS TO THE SPECIAL VOLUNTARY FUND
RECEIVED AS AT 31 MAY 1996
(US DOLLARS)**

Donor country/ Organisation	1993	1994	1995	1996	Total
Australia	-	65,735	-	-	65,735
Austria	-	10,000	-	20,000	30,000
Benin	-	1,000	-	-	1,000
Canada	77,662	-	86,095	-	163,757
Denmark	199,985	-	-	200,000	399,985
France	103,999	64,540	-	-	168,539
Germany	185,827	-	41,634	-	227,461
Greece	-	5,000	-	-	5,000
Ireland	-	71,500	16,391	-	87,891
Italy	90,744	-	-	46,919	137,663
Japan	-	300,000	200,000	-	500,000
Korea	-	50,000	-	-	50,000
Malaysia	-	-	10,000	-	10,000
Norway	199,985	226,359	200,000	-	626,344
Panama	-	-	500	-	500
Portugal	-	15,000	-	-	15,000
Spain	42,024	19,985	26,479	-	88,488
Sweden	262,280	-	150,128	-	412,408
Switzerland	66,013	-	70,000	-	136,013
United Kingdom	111,727	-	-	-	111,727
United States of America	50,000	-	-	-	50,000
European Commission	-	-	64,875	-	64,875
TOTAL	**1,390,246**	**829,119**	**866,102**	**266,919**	**3,352,386**

APPENDIX G

CCD SECRETARIAT STAFFING SITUATION AS AT 31 MAY 1996

Category	Regular Budget	Extrabudgetary resources		Total
D-2	1	0		1
D-1/L-6	1	0		1
P-5/L-5	1	1 1 1	Financed by Canada Financed by Switzerland Financed by WMO	4
P-4/L-4	1	0		1
P-3/L-3	1	1	Financed by Sweden	2
P-2/L-2	0	1	Financed by IFAD	1
Total D/P & L	**5**	**5**		**10**
General service	4	1 1	Financed by WMO	6
Grand total	**9**	**7**		**16**

APPENDIX H

Staffing Pattern of Interim Secretariat
(As at 31 May 1996)

Executive Section	
Executive Secretary, D-2	a/
Secretary, G-5	a/
Administrative Assistant, G-4	a/
INCD Support/Legal Unit	
Principal Officer, D-1	a/
Legal Adviser, L-5	b/
Legal Expert, L-3	b/
Secretary, G-3	b/
External, Public and NGO Affairs Unit	
External Relations Officer, P-3	a/
Associate Expert, L-2	c/
Information Assistant, G-5	a/
External Relations Assistant, G-5	a/
Action Facilitation Unit	
Policy/Programme Coordinator, P-5	a/
Adviser, P-5	d/
Special Adviser, L-5	b/
Programme Officer, P-4	a/
Associate Expert, L-2	b/
Clerk, G-3	b/
Administrative Unit	
Administrative Officer, P-4	e/
Administrative Assistant, G-6	e/
Administrative Assistant, G-5	e/
Clerk, G-3	e/
Information System Support Assistant, L-2	f/
Software Support Officer, L-2	f/

---

a/ Paid from regular budget of UN
b/ Paid from extrabudgetary funds
c/ Seconded from the Government of Italy
d/ On loan from WMO
e/ DPCSD personnel shared with Climate Change Secretariat
f/ Personnel of Climate Change Secretariat providing computer services